United Nations Convention on the Law of the Sea SPLOS/L.20

# Meeting of States Parties

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**Meeting of States Parties**
**Eleventh Meeting**
New York, 14-18 May 2001

## Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2002

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for 2002, amounting to US$ 7,807,500, as set out in annex I to the present document, together with the staffing table for the Registry of the Tribunal in 2002, as contained in annexes II and III.

2. With a view to providing the Tribunal with the necessary financial means to consider cases in 2002, in particular those requiring expeditious proceedings, the Meeting approves an amount of US$ 894,300 in 2002 as contingency funds of the Tribunal. The contingency funds shall only be used in the event of cases being submitted to the Tribunal.

3. The Meeting also approves an amount of US$ 50,000 to be appropriated to the Working Capital Fund of the Tribunal in 2002, in order to build up the Working Capital Fund to the recommended level of US$ 650,000.

4. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2002, including its contingency funds in 2002, amounting to US$ 984,300, and appropriations to its Working Capital Fund in 2002, amounting to US$ 50,000, will be financed by all States and international organizations that are Parties to the Convention.

5. The contributions to be made by States Parties shall be based upon the scale of assessments for the regular budget of the United Nations for the preceding financial year, adjusted to take account of participation in the Convention. The Meeting of States Parties decided that a floor rate of 0.01 per cent and a ceiling rate of 25 per cent will be used in establishing the rate of assessment for States Parties for the budget of the Tribunal for 2002.

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# Annex I

## Administrative expenses of the Tribunal covering the period from 1 January to 31 December 2002

(In United States dollars)

| | Objects of expenditure | Approved budget for 1998 | Performance 1998 | Approved budget for 1999 | Performance 1999 | Approved budget 2000 | Draft performance 2000 as at 05 Mar 2001 | Approved budget 2001 | Proposed budget 2002 | Rn | Difference/ Increase |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Recurrent expenditure** | | | | | | | | | | |
| 2 | Remuneration of judges | | | | | | | | | | |
| 3 | Annual allowances | 1 971 330 | 1 789 151 | 1 175 090 | 1 135 325 | 1 295 107 | 1 277 251 | 1 295 100 | 0 | a | -1 295 100 |
| 4 | Special allowances | | | 1 173 000 | 1 082 590 | 311 717 | 310 081 | 329 500 | 0 | a | -329 500 |
| 5 | Travel of judges to meetings | 250 000 | 141 652 | 240 000 | 221 721 | 240 000 | 218 753 | 120 000 | 120 000 | | 0 |
| 6 | Judges' pension scheme | | | 29 167 | 3 837 | 16 666 | 18 669 | 15 400 | 75 000 | | 59 600 |
| 7 | Established posts | 1 794 888 | 1 579 331 | 2 197 700 | 2 125 018 | 2 413 725 | 1 886 845 | 2 523 900 | 2 187 700 | b | -336 200 |
| 8 | Common staff costs | 624 551 | 442 141 | 734 030 | 641 135 | 806 184 | 624 397 | 841 300 | 729 200 | c | -112 100 |
| 9 | General temporary assistance | 87 000 | 84 163 | 120 000 | 116 469 | 120 000 | 42 323 | 120 000 | 100 000 | | -20 000 |
| 10 | Overtime | 20 000 | 20 000 | 45 330 | 45 330 | 45 330 | 44 128 | 50 300 | 50 300 | | 0 |
| 11 | Representation allowance | 7 000 | 7 000 | 7 600 | 7 600 | 7 600 | 7 600 | 7 600 | 7 600 | | 0 |
| 12 | Official travel | 82 000 | 80 475 | 82 000 | 81 800 | 90 200 | 84 201 | 94 700 | 94 700 | d | 0 |
| 13 | Communications | 137 000 | 87 015 | 151 000 | 120 586 | 151 000 | 94 228 | 146 000 | 146 000 | | 0 |
| 14 | Supplies and materials | 50 600 | 29 425 | 70 000 | 35 461 | 85 000 | 64 904 | 85 000 | 85 000 | | 0 |
| 15 | External printing and binding | 40 000 | 37 228 | 46 000 | 44 464 | 50 500 | 48 641 | 64 600 | 64 600 | | 0 |
| 16 | Temporary assistance for meetings | 140 600 | 149 786 | 307 000 | 303 267 | 129 091 | 117 537 | 129 100 | 129 100 | | 0 |
| 17 | Maintenance of premises (including Facility Management and contractual services) | 140 000 | 110 099 | 125 000 | 120 132 | 350 000 | 267 831 | 525 000 | 698 300 | e | 173 300 |
| 18 | Rental and maintenance of equipment | 141 400 | 117 697 | 141 400 | 140 468 | 240 000 | 113 991 | 207 000 | 207 000 | | 0 |
| 19 | Hospitality | 3 000 | 2 491 | 6 500 | 4 534 | 7 100 | 4 603 | 7 100 | 7 100 | | 0 |
| 20 | Special services (external audit) | 3 000 | 15 000 | 13 000 | 13 000 | 15 400 | 13 000 | 15 400 | 17 700 | | 2 300 |
| 21 | Library - procurement of books and publications | 60 000 | 58 753 | 60 000 | 59 834 | 60 000 | 59 984 | 60 000 | 75 000 | | 15 000 |
| 22 | Start-up costs of library | 60 000 | 59 919 | 60 000 | 58 999 | 60 000 | 57 747 | 60 000 | 60 000 | | 0 |
| 23 | Miscellaneous services and charges (incl bank charges) | 6 000 | 12 080 | 50 000 | 31 797 | 25 000 | 19 208 | 25 000 | 25 000 | | 0 |
| 24 | Training | | | | | 15 400 | 15 236 | 30 000 | 30 000 | | 0 |
| 25 | Security (contractual services) | | | | | 137 135 | 23 313 | 150 000 | | | -150 000 |
| 26 | | | | | | | | | | | |
| 27 | **Non-recurrent expenditure** | | | | | | | | | | |
| 28 | | | | | | | | | | | |
| 29 | Hospitality (premises related) | | | | | 8 400 | 7 679 | 0 | 0 | | 0 |
| 30 | Furniture and equipment | | | | | | | | | | |
| 31 | 1. Purchase of equipment | 90 000 | 85 804 | 125 000 | 124 488 | 230 000 | 187 758 | 248 000 | 310 000 | | 62 000 |
| 32 | 2. Purchase of special equipment | 50 000 | 50 718 | 25 000 | 19 861 | 17 000 | 13 887 | 27 000 | 30 800 | | 3 800 |
| 33 | | | | | | | | | | | |
| 34 | Contingency | | | | | 679 364 | 489 870 | 863 900 | 0 | f | -863 900 |
| 35 | | | | | | | | | | | |
| 36 | **Working capital fund** | | | | 200 000 | 50 000 | 250 000 | 50 000 | 50 000 | | 0 |
| 37 | | | | | | | | | | | |
| | **Total** | **5 767 169** | **4 959 908** | **6 983 817** | **6 737 716** | **7 857 019** | **6 363 665** | **8 090 900** | **5 300 100** | | **-2 790 800** |

[a] See annex V of SPLOS/WP.13.

[b] See annexes II and III.

[c] Common staff costs are computed at 33.4 per cent of established post costs (as per United Nations standard salary costs).

[d] Budget information system, inflation factors, version 07.

[e] Deutsche mark (DM) 222,000 for electricity; DM 79,000 for heating; DM 13,000 for water; DM 24,510 for insurance; DM 25,790 for maintenance of technical facilities (Finance Building Authority estimates); euro 50,000 for minor repairs at a maximum of euro 1,000 each (according to ceiling set in the Premises Agreement).

[f] Includes compensation to one ad hoc judge (including travel).

# Annex II

## Professional staff of the Registry of the Tribunal in 2002

| *Level* | *Function* | *Number of posts* | *2002* Standard costs (United States dollars) | *2001* Standard costs (United States dollars) |
|---|---|---|---|---|
| ASG | Registrar | 1 | 129 217 | 152 942 |
| D-2 | Deputy Registrar | 1 | 126 038 | 143 021 |
| P-5 | Chief of Administration | 1 | 100 139 | 108 857 |
| P-5 | Head of Conference and Linguistic Services | 1 | 100 139 | 108 857 |
| P-4 | Librarian | 1 | 93 313 | 105 019 |
| P-4 | Head of Budget and Finance | 1 | 93 313 | 105 019 |
| P-4 | Translator/Reviser | 1 | 93 313 | 105 019 |
| P-4 | Legal Officer | 1 | 93 313 | 105 019 |
| P-4 | Legal Officer | 1 | 93 313 | 105 019 |
| P-3 | Legal Officer/Information | 1 | 76 951 | 75 910 |
| P-3 | Systems Administrator/Database Manager | 1 | 76 951 | 75 910 |
| **P-3** | **Translator/Reviser[a,b]** | **1** | **41 150** | **40 580** |
| P-2 | Contributions Officer/Budget | 1 | 57 222 | 73 663 |
| P-2 | Associate Legal Officer/Research | 1 | 57 222 | 73 663 |
| P-2 | Administrative Officer (Support/Building Management) | 1 | 57 222 | 73 663 |
| | **Total** | **15** | **1 288 800** | **1 452 100** |

[a] New post.

[b] Budgeted at 50 per cent according to United Nations standard salary costs.

# Annex III

## General Service staff of the Registry of the Tribunal in 2002

| *Level* | *Function* | *Number of posts* | *2002* *Standard costs (United States dollars)* | *2001* *Standard costs (United States dollars)* |
|---|---|---|---|---|
| Principal level | | | | |
| | Administrative Assistant (Contributions and Accounts) | 1 | 51 090 | 65 052 |
| | Computer Systems Assistant | 1 | 51 090 | 65 052 |
| | Personal Assistant to the President | 1 | 51 090 | 65 052 |
| | Personal Assistant to the Registrar | 1 | 51 090 | 65 052 |
| | Administrative Assistant (General Administration) | 1 | 51 090 | 65 052 |
| | Administrative/Building Coordinator | 1 | 51 090 | 65 052 |
| Other levels | | | | |
| | Personnel Assistant | 1 | 39 488 | 51 386 |
| | Finance Assistant (Accounts Payable/ Payroll) | 1 | 39 488 | 51 386 |
| | Senior Security Officer | 1 | 39 488 | 51 386 |
| | Information/Documentation Assistant | 1 | 39 488 | 51 386 |
| | Conference Service Assistant | 1 | 39 488 | 51 386 |
| | Secretary to Deputy Registrar | 1 | 39 488 | 51 386 |
| | Judiciary Support (Conference Typing Assistant) | 2 | 78 975 | 102 773 |
| | Pension/Tax/Social Security/Distribution Assistant | 1 | 39 488 | 51 386 |
| | Linguistic/Conference Secretary | 2 | 78 975 | 102 773 |
| | Security Officer/Driver | 1 | 39 488 | 51 386 |
| | Library/Documents Assistant | 1 | 39 488 | 51 386 |
| | Caretaker/Building Superintendent | 1 | 39 488 | 51 386 |
| | Receptionist | 1 | 39 488 | 51 386 |
| | **Total** | **21** | **898 900** | **1 161 100** |